

Business Plan Report

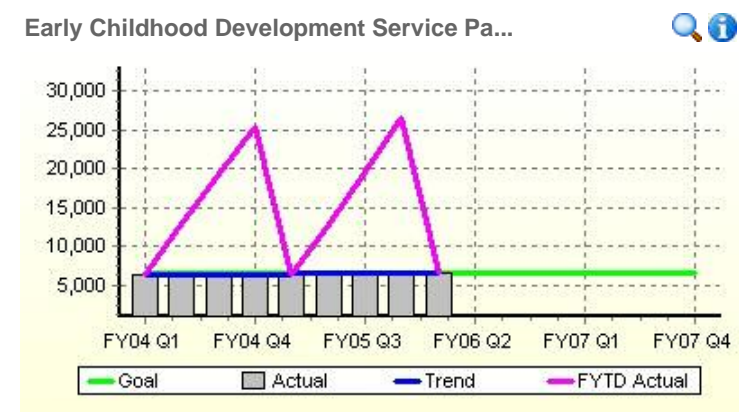
Customer

Objective Name	Owner(s)
Increased access to and quality of child care facilities (CAA)	Ophelia Brown Alton Sears

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Improve the future of Miami-Dade County's children and youth
		Parent Objectives
		(HH3.1) Increased access to and quality of child care facilities (priority outcome)

Measures	Owner(s)
Early Childhood Development Service Participants	Jane Robinson Alton Sears
The Head Start/Early Head Start program will provide early childhood development and preschool educational slots to 6,528 children annually.	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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 good direction updated: 1/24/2006

Objective Name		Owner(s)
Young adults with basic education, skills, and values (CAA)		Ophelia Brown Alton Sears
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Improve the future of Miami-Dade County's children and youth
		Parent Objectives
		(HH3.3) Young adults with basic education, skills, and values (priority outcome)
Measures		Owner(s)

Objective Name**Owner(s)**

Greater portion of elderly residents able to stay in their homes and maintenance of existing housing units in Miami-Dade County

Cynthia Curry

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives**

Provide adequate, quality, and affordable housing equitably throughout Miami-Dade County

Measures**Owner(s)**

Homes receiving Weatherization services/Housing Rehabilitation and/or Solar installations.

Bill Moriarty Alton Sears

The CAA Energy Programs Division will complete energy weatherization services, housing rehabilitation projects, energy efficiency repairs/measures, solar installations and distribute paint or directly paint the homes of low-income households. Targeted homes will receive weatherization services annually; designated homes will receive housing rehabilitation services; identified homes will receive solar energy installations each year and targeted homes will receive either paint or have their homes painted annually.

Performance Graph**Initiatives Linked To Measure****Owner(s)****Homes receiving Weatherization service...**

↑ good direction

updated: 1/25/2006

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
MDHA Surtax Home Repair Programs	n/a	n/a	
OCED Home Repair Programs	n/a	n/a	
Solar Energy Installations	n/a	n/a	
Weatherization/WAP LIHEAP	n/a	n/a	

Hurricane Panels and Storm Mitigation Services Provided to Low-Income Seniors

Bill Moriarty Alton Sears

The Department will install hurricane storm panels and provide storm mitigation services on the homes of 124 low-income seniors.

Performance Graph**Initiatives Linked To Measure****Owner(s)****Hurricane Panels Provided to Low-Incom...**

↑ good direction

updated: 1/25/2006

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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Increase the number of low to moderate income Seniors receiving home

Bill Moriarty

repairs/renovations.

Complete repairs/renovations in low/moderate income households; obtain required permits; and develop construction plans as necessary. A total of eight (8) Seniors will recive this service in 2005; 21 in 2006 and 21 in 2007.

Performance Graph

Increase the number of low to moderate...

Quarter	Goal	Actual	Trend
FY04 Q4	8	8	8
FY05 Q2	2	2	2
FY05 Q4	2	2	2
FY06 Q2	5	5	5
FY06 Q4	5	5	5
FY07 Q2	5	5	5
FY07 Q4	5	5	5

updated: never

Initiatives Linked To Measure

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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Owner(s)

Repairs/Renovations to Low-Moderate Income Seniors

Ophelia Brown Bill Moriarty

Number of low-moderate income seniors receiving home repairs/renovations

Performance Graph

Repairs/Renovations to Low-Moderate In...

Quarter	Goal	Actual	Trend
FY04 Q1	15	2	3
FY04 Q2	2	2	2.5
FY04 Q3	2	2	2
FY04 Q4	2	2	1.5
FY05 Q1	2	5	1
FY05 Q2	2	2	0.5
FY05 Q3	2	2	0.5
FY06 Q2	5	5	5
FY07 Q1	5	5	5
FY07 Q4	5	5	5

↑ good direction

updated: 11/28/2005

Initiatives Linked To Measure

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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Owner(s)

Owner(s)

Ophelia Brown Alton Sears

GrandParent Objectives

Parent Objectives

Owner(s)

Ophelia Brown Bill Moriarty

Owner(s)

Child Measures Linked To Measure



updated: 11/28/2005

Increased utilization of available health and human services across all neighborhood facilities (CAA)

Owner(s)

Ophelia Brown Alton Sears

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Ensure universal access to timely and accurate service information and community resources

Parent Objectives

(HH2.2) Increased utilization of available health and human services across all neighborhood facilities

Measures

Community Enrichment Center Clients

Owner(s)

Regina Giles Alton Sears

The department will provide comprehensive social services to 24,000 low income citizens at its community enrichment centers annually.

Performance Graph

Initiatives Linked To Measure

Owner(s)

Community Enrichment Center Clients



↑ good direction

updated: 1/25/2006

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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Low-income Persons Engaged in Comprehensive Self-sufficiency Services

Regina Giles Alton Sears

The Department will engage low-income citizens in training, employment and educational initiatives that result in self-sufficiency. A total of 325 individuals will be involved in family development services, employment training, job placement and educational enrichment services annually.

Performance Graph

Initiatives Linked To Measure

Owner(s)

Low-income Families Engaged in Family ...



↑ good direction

updated: 1/26/2006

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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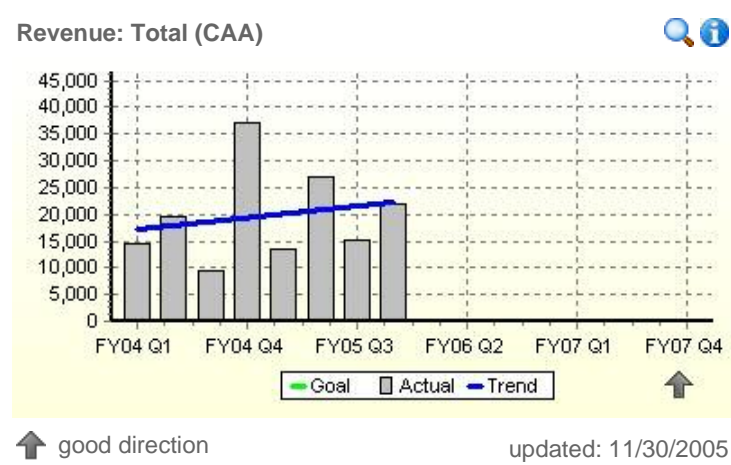
Financial

Objective Name	Owner(s)
Meet Budget Targets (Community Action Agency)	Ophelia Brown Alton Sears

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Planned necessary resources to meet current and future operating and capital needs (priority outcome)
		Parent Objectives
		(ES8.2.1) Meet Budget Targets

Measures	Owner(s)
Revenue: Total (CAA)	Ophelia Brown Betty McCoy Alton Sears
Total revenue in \$1,000s (from FAMIS)	

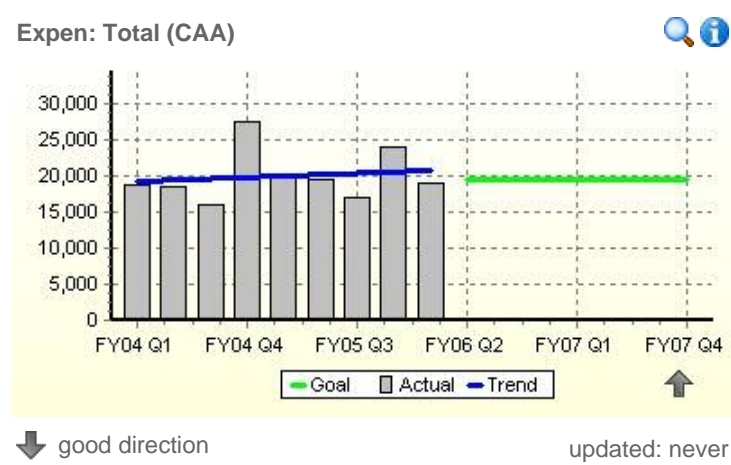
Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Expen: Total (CAA)	Betty McCoy Alton Sears
Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
Expen: Personnel (CAA)	\$9,293	n/a	FY06 Q1
Expen: Other Operating (CAA)	\$9,752	n/a	FY06 Q1
Expen: Capital (CAA)	\$14	n/a	FY06 Q1

Internal

Objective Name		Owner(s)
Continuous Improvement Activities		Alton Sears
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Parent Objectives
Measures		Owner(s)

Learning and Growth

Objective Name	Owner(s)
Greater number of elders able to live on their own	Mae Bryant

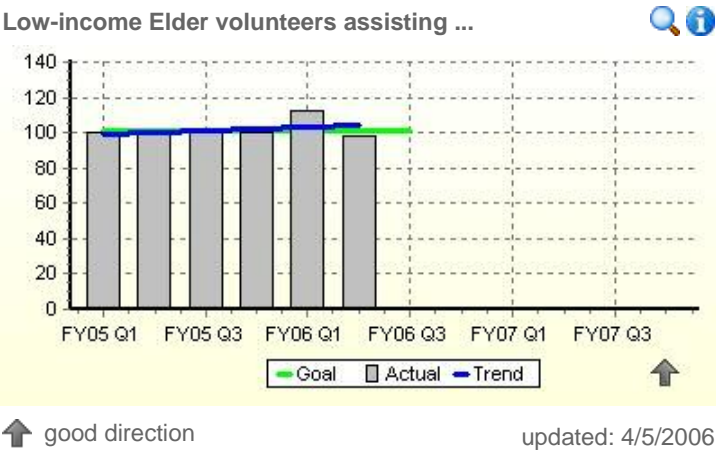
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Promote independent living through early intervention and support services

Measures	Owner(s)
Foster Granparent Volunteers	Evelyn Jordan Alton Sears
The Foster Grandparent Program will recruit, train, match and retain 100 low income elder volunteers to enhance their quality of life while assisting at-risk and special needs children.	

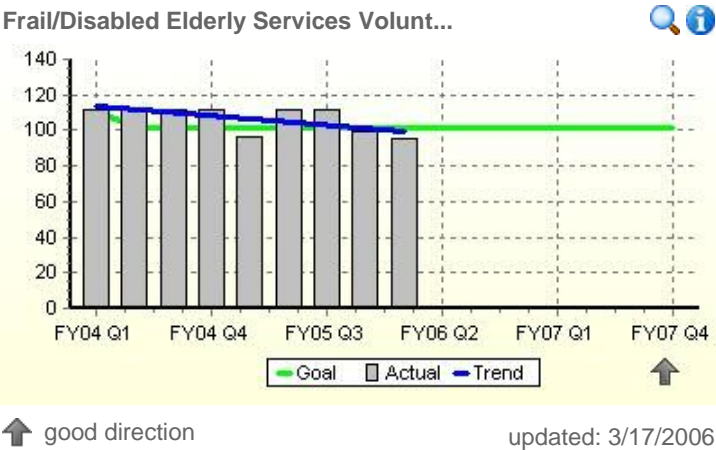
Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Frail/Disabled Elderly Services Volunteers	Evelyn Jordan Alton Sears
The department will recruit, train and deploy 100 Elder volunteers through the Senior Companion Program to provide services to frail/disabled elders.	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Tutoring to at-risk and special needs children to enhance their social/academic skills.	Evelyn Jordan Alton Sears
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The Foster Grandparent Program will provide tutoring to at-risk and special needs children to enhance their social/academic skills.

Performance Graph

Initiatives Linked To Measure

Owner(s)

Tutoring to at-risk and special needs ...



Child Measures Linked To Measure

ACTUAL GOAL DATE

↑ good direction

updated: 4/5/2006

